

CITY-COUNTY COMMON

County-City Building • 555 S. 10th Street • Lincoln, NE 68508

County Commissioners
(402) 441-7447

Mayor
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City Council
(402) 441-7515

A G E N D A

CITY-COUNTY COMMON MEETING

Tuesday, July 12, 2005 - 4:00 to 8:15 p.m.

County-City Building, Conference Room 113

I. MINUTES Common Meeting on June 6, 2005

II. BUDGET HEARINGS

4:00 p.m.	Lincoln/Lancaster County Women's Commission
4:15 p.m.	Health Department
4:45 p.m.	Human Services & Justice Council
5:00 p.m.	Vote to Forward JBC Recommendations
5:15 p.m.	Special Needs
5:30 p.m.	911 Communications & Radio Maintenance
 5:45 p.m.	 BREAK (10 Min - No Dinner)
 5:55 p.m.	 Juvenile Diversion
6:10 p.m.	Aging Services
6:40 p.m.	Personnel (Excluding Risk Management)
6:55 p.m.	Planning Department
7:10 p.m.	Public Building Commission
	Diversion Services - <i>Submitted Written Presentation</i>
7:25 p.m.	Corrections
7:40 p.m.	Information Services
7:55 p.m.	Emergency Management

III. ADJOURNMENT

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COMMON MEETING MINUTES

Tuesday, July 12, 2005

4:00 p.m.

County/City Building - Room 113

COUNCIL MEMBERS IN ATTENDANCE: Jon Camp, Jonathan Cook (Arrived Late), Robin Eschliman, Dan Marvin, Annette McRoy (Arrived Late), Patte Newman, Ken Svoboda; **COUNCIL**

MEMBERS ABSENT: None

MAYOR SENG: In Attendance

COUNTY BOARD MEMBERS IN ATTENDANCE: Bernie Heier, Larry Hudkins, Deb Schorr, Ray Stevens, Bob Workman; **COUNTY BOARD MEMBERS ABSENT:** None

1. MINUTES

A. Approving Minutes from the June 6, 2005 Common Meeting

Ms. Patte Newman, Common Chair for 2005, called for a motion to approve the above-listed minutes. Bernie Heier moved to approve the minutes as presented. Ken Svoboda seconded the motion which carried by unanimous consent of the Common members present.

THIS MEETING WAS SCHEDULED TO ADDRESS:

COMMON BUDGET HEARINGS BY DEPARTMENT

4:00 p.m.	Lincoln/Lancaster County Women's Commission
4:15 p.m.	Health Department
4:45 p.m.	Human Services & Justice Council
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Lincoln/Lancaster County Women's Commission: Ms. Bonnie Coffey made the presentation. Ms. Coffey explained that the LLCWC is funded 50/50 by the City/County governments. The Department was downsized which reduced the budget by 4%. Mr. Camp asked about the funding for the Womens Commissions 5-City TV programing. Ms. Coffey explained that the programing was underwritten by the *Lincoln Journal Star* and did not come from the LLCWC's budget.

Mr. Svoboda asked if the Women's Commission might look at operating as an independent system. He asked if Omaha had a Women's Commission under City government authority? Ms. Coffey noted that there are 222 Commissions across the nation. She informed the Common members that Eleanor Roosevelt established the first Commission within government auspices, and explained that, if outside of government control, the entity would not be a Commission.

Discussion continued along the philosophic needs and current justifications for continuing the funding of a Women's Commission. Some felt that women have advanced greatly in the economic realms of society and may need less help than women of past generations. Others felt that a woman alone was preyed upon by society and taken advantage of in instances of bereavement and vulnerability. Some felt the effort should be turned over to private funding, though it was noted again that, outside of the government realm, the entity would not be a Commission - whose purpose would be to work through the system in order to change policies.

For those who believe the Women's Commission should be discontinued in this era of tight budget concerns, Ms. Newman responded that until women are fully equal with men in hiring, compensation and advancement in the business world of America, Women's Commissions would have a legitimate reason for existence and an important mission to fulfill.

[See Attachment "A" for Details of L/LCWC 2005-06 Budget]

Health Department: Mr. Bruce Dart, Health Department Director, and Kathy Cook, Fiscal Officer for the Health Department, came forward to make the presentation. Mr. Dart explained the process utilized in reaching the proposed budget. Federal grants and monies were accessed to the fullest extent to cover community needs to allow 30% of the budget to be funded without City/County dollars. Reduction in staffing plus increase in various fees has helped to lower the budget requirement. The budget proposed is the minimum to achieve the goal of continued high level of services while working within the budget limits.

It was asked what was being done regarding the animal control contract Mr. Dart indicated that they are trying to find another provider. The Humane Society had a high percentage of euthanized animals (nearly 75%) and they have a strong desire to go in a different direction. They're opting out of the government contracts and out of euthanizing procedures. The Health Department has an ongoing discussion on the philosophy of animal management and what the public health risk is with at-large animals. The impact of the Living Wage Ordinance was noted in further discussion.

Mr. Dart reported on the Health funding for Community Health Services and the changes going on there in order to cut expenses. The collection rate from clients at these centers is only 50-60%. Raising the co-pay is an option being considered. Also increases in such fees as water analysis and well inspections are under consideration.

In miscellaneous discussion, it was noted that the Health Department was adequately prepared for handling any outbreak of pandemic flu. Upon question, it was noted that it was too early to judge the public health impact of the smoking ban; the new HIPPA regulations also present obstacles in easily obtaining statistics on such health issues.

[See Attachment "B" for Details of Health Department 2005-06 Budget]

Human Services & Justice Council - Ms. Kit Boesch came forward for the presentation. She gave a brief history of the Human Services operations. The budget had only two increases: One for \$7,000 in salary; the other in rent (\$2,709) - one increase over which departments have no control. Ms. Boesch explained the need for the salary increase for a grant writer as a permanent position.

Ms. Boesch explained the JBC recommendations to the Common members. There were no appeals this year on the recommendations. She noted that the agencies were all very cognizant of the budget constraints being experienced by the City and the County this year. Of the thirty-three requesting agencies, there were probably none that came forward requesting more than 3% of the available funding. Common members requested that in the future a report be submitted which would show not only last years distributions, but the current requests along with the JBC recommendations. Ms. Boesch agreed to provide this information. She noted that one decision made by the JBC this year was, in light of the lack of funding available this year, that it would be inappropriate to cut existing services to fund new ones.

[See Attachment "C" for Details of Human Services & Justice Council 2005-06 Budget]

Vote to Forward JBC Recommendations - Ken Svoboda moved to forward the JBC recommendations to the separate bodies for budget approval. The motion was seconded by Ray Stevens and approved by acclamation.

Special Needs Mr. Dean Settle, Executive Director of the Community Mental Health Center of Lancaster County, came forward with Travis Parker, Program Manager for several divisions at the CMHC, including Emergency Services, the Mental Health Jail Diversion project, the Homeless projects and Special Needs.

Mr. Parker reported on the Special Needs program at the Mental Health Center, which works hand-in-hand with the Homeless Department. These two Departments work with the homeless and near-homeless in Lancaster County. The distinction between the two programs is that with the Homeless program, the clients are exclusively homeless persons, while the Special Needs program serves those with mental illness, or co-occurring disorders, who are homeless or near-homeless. This year all of those clients have been homeless. During the last fiscal year, the Special Needs office provided services to 211 persons in the Lincoln/Lancaster County area.

We are asking for less money this year than we did last. We've reduced the budget by about \$1800 this year due to a change in Mr. Borne's benefit package. He will have a slight increase in salary, but with the benefit package reduction there is a savings.

This agency provides services to a very tiny, but truly needy population. This community is to be commended that it provides this service which is truly needed.

Mr. Settle noted that the Community Mental Health Center works only with adults, while Child Guidance works with 18 year olds, and under. If we have children that need services, we make the referral to Child Guidance. Some State funds we receive are transferred to Child Guidance to help them with their mission.

The Special Needs program, with other help agencies such as Emergency Services, Mental Health Jail Diversion form a team so when people with mental health needs come through the system, some person in one of these agencies would have the knowledge to direct them to appropriate help.

With the State moving to more community-based assistance programs, Mr. Settle noted that his department had actually seen more money. They had received affirmation from the State that they will be fully funded with all of the new expansion monies for the full year. This will give us more case workers, though we still need a transition program for those being released from state institutions. Such a program would give them a source of medications and a doctor who can see them and make medication adjustments if necessary. This is essential for those being released in order to insure their successful re-entry into society. Mr. Settle detailed some of the areas in which this money would allow them to continue to serve this immensely needy population - including transportation expenses.

[See Attachment "D" for Details of Special Needs 2005-06 Budget]

911 Communications & Radio Maintenance Ms. Sharon Coder came forward in Julie Righter's absence to make the presentation. Ms. Coder,, Administrative Officer of the 911 Center, reported on the highlights of the 911 Budget:

Supplies increased in accordance with the previous years history

There was an increase in staff in 03-04 with five additional employees being added.

Other Equipment needs was increased by two major increases on the Equipment & Maintenance contracts. The HPs, (the servers for the computerized dispatch system) is \$53,000. Those servers came off warranty of the lease-purchase in fiscal year 04-05, so that is a new and critical additional expense. The other is for the new telephone mapping system which was implemented in October of '04 - the cost is \$23,500. This, too, is operation critical.

Two comments on the items that did not make the Mayor's Recommended Budget:

In education and training we tried to double that from \$8,500 to \$17,000, but the Recommended Budget shows it still at the \$8,500 level. She explained that there are a lot of national issues with 911 right now. The voice-over internet protocol is a training concern which we will be dealing with shortly. The Homeland security issues and school violence training for all of staff should also be included in our training funds.

Another budget item not included in the Recommended Budget is the \$12,000 for chairs. The Recommended budget is providing for only \$6,000. Most of the chairs are over eight years old and are used 24/7/365. Some have been repaired beyond a point of safety.

The position of Quality Assurance Coordinator was questioned by Mr. Svoboda. The number of employees had not increased, so this is an employee that went from one position to another - is that correct. Ms. Coder indicated that it was and the position is mandated by EMS, Inc., which is our medical over-sight provider.

The Radio Replacement of \$35,000 General Fund was discussed with Common Members noting that there has been an inundation of monies going toward radio replacements, either from General fund a couple of years ago to all of the Homeland security grant monies coming in through the State and to the Fire Department & Sheriff's Department. How are we handling radio replacements right now? There is \$35,000 in this Department's budget now from General Fund. Ms. Coder indicated that she could get that information to Common members if they wished. It was agreed to have Ms. Righter provide further information on that issue to the Common members

The \$130,000 over-time amount was questioned. It was noted that Hometown Security Committee recommended nine additional staff persons. Five were hired in the 03-04 Budget. These last two budget cycles, we were unable to hire the other four, so we do not have sufficient staff to cover 24/7 operations, so most of that gap is being filled by voluntary sign-up for over-time.

[See Attachment "E" for Details of 911/Emergency Services 2005-06 Budget]

Juvenile Diversion: Sandra Miller came forward for James R. Blue, the CEO of Cedars Youth Services, who was on vacation. She observed that the Juvenile Diversion program has been partnering with the City for nearly 10 years and has a very long-standing, successful program to divert Juvenile offenders. The handout material was reviewed. She noted that over the past nine years they've been successful in meeting their established target goals. The funding sources show the decline in the federal monies as they attempted to be self-sustaining, though we were not successful in that endeavor. Through a collaborative effort this spring, Juvenile Diversion met with City and County Attorneys and Kit Boesch and talked about this budget. We have their full support for this proposed budget for 2005-06. The County Screener position in this budget alleviates the need for additional attorneys in the County Attorney's office, so, this is a cost savings service we are providing. Our services are consistent with our mission.

Ms. Newman asked about recidivism, which, she noted, looks like it is at a very good rate - wondering if we are doing better than other communities our size? Ms. Miller stated that they were at a better standing than the national average of 70%. Because of our standard of excellence, we've received a grant to provide technical assistance to other counties in Nebraska in starting Juvenile Justice and Diversion programs. So, we're recognized on a national level for our success.

Mr. Marvin asked about slots - wondering if they were "maxed" out? Ms. Miller responded that they were not maxed out; but it's always about navigating toward population. We take referrals and are accepting clients and we can certainly do that from a position of flexibility based on the City/County needs.

[See Attachment "F" for Details of Juvenile Diversion Services 2005-06 Budget)

Aging Services: Ms. June Pederson, Director of the Lincoln/Lancaster County Area Agency on Aging, came forward to make the report. She explained that the Agency is funded from City, County, State and Federal governments - and anyplace else we can find funds. Ms. Pederson reviewed the handout material. The Aging Services' mission statement indicates that their stated goal is to provide services to older people to allow them to live independently in their homes and this goal was the guideline used in determining the budget cuts required to meet the Mayor's Recommended Budget for Fiscal Year 05-06. Ms. Pederson reviewed the changes in the FTE employee status which shows a decrease in personnel expenses - with some employees voluntarily cutting back on hours; there were cuts in publishing expenses to free up funds in order to accommodate the immediate needs of the elderly. One center has been closed with those participants being taken to other centers as an alternative, with transportation being provided to the new locations.

The Aging Department also hopes to increase fund raising through RSVP by \$2,000.00. Ms. Pederson explained some of the programs where the fees would be increased on sliding scales which would allow them to continue to provide services to the low-income, but have those who can afford a higher rate to pay proportionately to their income. Ms. Pederson explained several other revenue producing programs that have been on-going or initiated.

Ms. Pederson stated that she took this budget cycle as an opportunity to stream-line the administration of the Aging Agency. She felt the Agency would be leaner, while still operating at peak potential. She noted that she was comfortable with these changes.

Ms. Eschliman stated that she had noticed that only three of all of these divisions had come in with budgets less than last years. She noted one was Information Services, one was Aging and one was the Women's Commission. She thanked Ms. Pederson for doing what was necessary to accomplish that. Common members agreed with Ms. Eschliman and applauded Ms. Pederson for her efforts in reducing the Agency's budget.

Mr. Camp asked if the Living Wage had impacted the Aging Agency? Ms. Pederson noted that it had not, because all of staff meets that criteria.

[See Attachment "G" for Details of Lincoln Area Agency on Aging's 2005-06 Budget)

Personnel (Excluding Risk Management) Mr. Don Taute, City Personnel Director, made the presentation. He noted that there were some questions submitted by Council to Mr. Hubka and Mr. Taute wanted to address those specific items and then address any other questions Council might have.

Regarding the Police & Fire Pension: This is one of the Miscellaneous Budgets on the City's side regarding fees which are essentially a rebate fee from a mutual fund. Part of the question was the concern that those fees are used to subsidize the Police & Fire Pension, when in actuality, they're not used to subsidize the Pension directly. What they are used for is to cover education costs that are associated with attendance at conferences and seminars to take care of tuition and travel expenses for the committee members on the Police & Fire Pension Advisory and Investment committee. The funds vary in amount - some have some funded rebates, some don't have any - it varies in amounts as do expenses associated with different mutual funds.

What we do in determining how we select funds: We have Smith-Hayes, who acts in a consultant capacity with the Police & Fire Pension, look at a particular fund based on the performance of that fund - not even paying attention to the fees and expenses associated with that - but strictly on performance. Once those are selected, we look at the fees that are there and available. We use those fees, not only to handle the coverage on the cost associated with the seminars and education for the Pension Board members, but also to cover the cost associated with the services provided by Smith-Hayes.

We have quarterly meetings of that body and a couple of times a year we bring in fund managers. In October we brought in the actuary who talked in general terms about the actuarial science - how to determine what the report involves, etc.

Part of the issue was whether Smith-Hayes is acting as an advisor, or as a broker/dealer. Right now they can't get the fees - they're an advisor. If they're a broker/dealer, then we would pay them as we would any other contractual services. That would be an expense of the fund. We would bring those fees into the fund, and then, in turn, write them a check.

Mr. Marvin noted that he did not like the fact that the 12B-1 was being used, but didn't think that should dealt with that at this meeting. However, he didn't know how the City could, because Mr. Taute is not a broker/dealer. How can we legally get the 12B-1 to come to Mr. Taute? Mr. Taute answered that the arrangement we have with Smith-Hayes is that they handle those funds and use them for the educational purposes. We aren't getting those directly....but they're used by Smith-Hayes as funding for the committee members' trip expenses. Mr. Marvin thought there has been a lot of controversy about 12B-1s in general. Mr. Taute said that they're using them to offset the costs instead of charging those expenses to the fund. We try to keep the expenses down to .15% of the market value of the fund.

Mr. Taute said there had also been a request from Council on the rate changes in Health Insurance over the last few year with Mr. Hubka forwarding that information to Council. There had also been a request for the updated actuarial for the Police & Fire Pension. The most recent report we would have would be one dated August 31, 2004. One of the issues that has been discussed is the normal cost contribution and what the City is putting in. Toward that, the normal cost is 10.76% of salary. That cost is, from an actuarial standpoint, \$3,292,055.00. This year the City, with the EMS contribution & budgeted amount out of the General Fund, it will be \$2,827,630.00 - which is a 22% increase over last year. We're getting much closer to that normal cost contribution. It is our goal, every year, to ask for the normal cost contribution, plus an additional amount to take care of the under-funding....which our actuary has amortized over a ten year period. That would bring that 3.2 million up to roughly 4 million. It is much closer and this budget does provide for the additional \$500,000 recommended in the Mayor's Budget.

There was a question regarding the Post-Employment Health Plan. It's a tax deferred plan for both City and County Employees. The City contributes a certain amount of money per pay-period, not with every group, but, typically, with all of the bargaining groups and with the unrepresented employees. Per pay-period, over the course of a year, it is totally tax-deferred and is to be used for only one of two things - Health care premiums or un-reimbursed health care costs that might be incurred by an individual employee retiring and leaving employment of the City or County. It is a direct off-set -it is negotiated and is in the contracts. The governmental agencies that are paying it do stand to recover the cost savings associated with that in the sense that you're not making the contribution on the social security on that additional amount of money.

There was a question regarding the Personnel Department budget, in general, including the administrative expenses. The query noted that the Personnel Department's personnel cost increase was higher than some of the other departments, with a proposal to increase the staff number from 14 to 15 FTEs in the Department. Mr. Taute noted that we've been working with the same number of FTEs for the last eight or nine years. That additional employee was proposed in last years Mayoral budget and was cut by Council. That is funded largely from a reduction in the contract that the City/County has with PayFlex to administer the

COBRA program, which is about a \$30,000 contract. We're canceling that contract and bringing the COBRA administration inside, being strictly internal with the help of this employee. The salary cost is about \$25,446.00 plus equipment costs and office set-up. The budget reflects the \$42,500 cost that would obviously include benefits. This position is justified due to the help this will give the Benefits Officer who has been handling the benefits packages for over 3,000 employees. The number of plans have grown along with the complexity of those plans.

Mr. Taute indicated that he would be happy to answer any further questions the Common Members might have. Mr. Camp requested a summary that would cover the last eight or nine months as far as the earning rate, which should be ascertainable without an actuarial evaluation. He also requested a run-down of the net earnings as opposed to the contributions. He wanted to make sure everyone was on track so they would know what the liabilities are, since that is a decrease of \$23,000,000 - but liabilities increased \$23,000,000 in the last six years.

Mr. Taute explained that the accrued liability is \$4,077,037.00. We can certainly look at the specifics of the updated information if you want to outline exactly what information you're looking for. He noted that the last evaluation was \$4.9 million dollars.

Mr. Workman pointed out that with the suggested pay increase, some Personnel Department employees are above the pay-range for next year. This was explained by the 27 pay periods in the upcoming fiscal year.

Ms. Schorr asked about the parking program which, it was explained, was an employee option being offered through PayFlex. They will administer the program for the City. This would be a pre-tax deduction that employees could use to pay for actual parking expenses.

Mr. Cook asked about the pre-employment examinations administered by the Personnel Department. What are those examinations for? Mr. Taute indicated that they would be for either drug screening, physical requirements, etc. That was his understanding of the process.

Mr. Hudkins asked about the change of personnel in the M Class, which effected 135-140 people. That brought the cap from \$85,000 to \$115,000. When did you do that, and were those ranges that low that it warranted this type of an increase? Mr. Taute answered that it didn't go from \$85,000 to \$115,000 (which is the cap on all the M Ranges) but that the top range was \$107,000. To build in a little bit of growth, we went from a lower range to the \$115,000. In trying to recruit quality employees, the change was needed. Five of our comparable City's use the broad-band system for management class employees. Also, the market that we looked at showed that we were 6% below the market average; the allowable increase in merit evaluations from 0-6 to 0-4 and no more than a 3 would be approved without a review by the Finance Director, Personnel Director and the Mayor's Office. There were a considerable number of factors that went into that decision.

Mr. Camp & Mr. Marvin asked Mr. Taute to look at the M ranges more closely. Mr. Taute indicated that they could. Ms. McRoy requested that the specific questions be answered at a work session, because people are still asking about this issue. It was requested that Personnel have the information that had been posted on the board at the work session forwarded to the Common Members.

[See Attachment "H" for Details of Personnel Department's 2005-06 Budget)

Emergency Management -[Moved from last place in order to accommodate Mr. Ahlberg's schedule] Mr. Ahlberg, Emergency Management Director, came forward to make the presentation. He noted that when you look at the Emergency Management for the up-coming fiscal year, you will find that it is not a lot different than it was last year. The biggest concern on capital outlay is the outside warning devices. We budgeted for six again, on a bid process, which is similar to what we did last year. The price came back the same as last year and the County Board directed a possible ordinance change that would require developers, as part of infrastructure costs, to place outside warning devices if they were outside the coverage area that presently exists.

For new members of the Council, on every siren we estimate the cost to be about \$24,000 by the time its installed. They have an effective range of 5,280 - roughly a mile. We've been putting in a 2001 model around the city which has a replacement schedule of ten years. The way the City has been growing, we need three more additional ones to cover those areas outside the effective range of the current devices. \$135,950.00 is the cost for six.

Another issue is the annual debit service on the mobile command post. We spent a year developing our recommendations and sending out floor plans and blueprints. The low bid just came in & the County Board got a loan with a seven year pay schedule. We've talked about a five-year payment schedule, but that might have produced a sticker shock for the Common members. The longevity of the unit should be about twenty years. It is pull-type trailer - not a mobile home. The Emergency agencies all have vehicles that are capable of pulling it nearly anywhere. County Board allowed me to buy a used truck this year that will also be able to accomplish that.

Everything else remains basically the same from last years budget. Are there questions? Mr. Stevens noted that Doug spent less than his budget last year and his budget request this year is less than he spent last year. Mr. Ahlberg noted that there are no indications of revenues on his budget. In the years passed, we used to have EMPG (Emergency Management Program Grant) funds from the Federal government. In 2003-04, that amounted to \$75,000. That was basically operating expense money. This year (04-05) it was reduced to \$43,000. That particular grant period began the 1st of October and we're almost to the end of July and he had not seen a penny of that money yet. He didn't know if any Emergency Manager in the state is going to get any of the EMPG after the first of October.

Mr. Svoboda noted that he expressed his objection to the fact that there is no deputy at the directors position. Mr. Ahlberg stated that he didn't feel that this was the year to request the addition of such a position in the budget, when everybody is being asked to cut down on their budgets. He added that there is, logistically, no place to put a deputy. The County Board has asked him to relocate the offices. We've given up space to the 911 Center. The current configuration is not adequate to our needs. Mr. Svoboda asked if an expansion or relocation could be done jointly? If we don't have a master plan for this, every year this dilemma will come up.

Mr. Camp asked if there could be some cross-training with 911 personnel. He noted that a back-up should be phased in. Mr. Ahlberg stated that there are several law enforcement officers of the Sergeant and above rank that now have the basic certification in Emergency Management. This is in addition to the members of the fire department who have this basic certification...if something were to happen to him, they could take over that position. Kerry Eagan has also gone through several of the training processes and is very close to getting his basic certification....the same certification that I have. Dave Thurber is also fully certified, so there are five people who could step into this position if something were to happen.

Ms. McRoy asked what the split is between the County and City on this position. She thought it was 50-50. Mr. Marvin noted, regarding sirens, in the whole scheme of things, \$24,000 per unit is a very small amount. Could this be added to the development cost or point of sale on homes. This was discussed briefly with no determination made. Mr. Ahlberg stated that Omaha had passed a two million dollar bond to cover the installation of the warning devices.

Mr. Svoboda asked about the radio expenses, noting that a lot of money has been allocated to that expense and he wanted to insure that there was a coordinated effort to make sure they're getting what they need. Mr. Ahlberg responded that in 03-04 \$287,449.50 was spent for handheld radios (78 radios); County Sheriff's department - \$140,030.00 (38 radios); we received reallocated funds (\$87,000 - purchased an additional 20 radios per agency) Lincoln Fire & Rescue received a fire service grant and a Homeland Security grant for \$285,330.00. The '05 grant that we received just for communications equipment is \$419,505 - for 82 additional handheld radios.

Mr. Svoboda asked if all radios were coordinated through the radio shop. It was noted that they were. The only difference between those purchased with Homeland security funds is that those are for the rural departments.

[See Attachment "M" for Details of Emergency Managements 2005-06 Budget)

Planning Department Mr. Marvin Krout, Planning Director, came forward for the presentation. He noted that the Planning Department Budget for '05-06 is \$6,000 above the amount that was approved for 04-05. The basic difference between the proposed budget and the approved budget from last year is the reduction in the services portion of the budget. We have agreed to reduce significantly the amount of money that we typically carry on an annual basis for specialized consulting assistance. This next year, we'll be involved in updating the Comp Plan and the Long Range Transportation Plan. We believe that we can do all of those tasks in-house and do not need to draw on outside expertise, as we have done in the past.

Secondly, we've reduced the Information Services costs. Last year we had a bump in that portion of the budget because we were purchasing software. We've tied a lot of departments in to the new system that we've set up for Planning applications and don't anticipate that we'll have those software purchases in the next year. We were able to cut some other I.S. costs as well

We anticipate spending, over the next year, the majority of our time on the update to the Comprehensive Plan and the Long -Range Transportation Plan besides our daily work load.

We do have a consultant on contract who will work with us on the lighting standards for the City. We'll be working in-house on a number of other standards. We'll be involved in a multi-departmental effort to do a management audit of the departments involved in the development process. This will allow us to find other ways to stream-line the process and try to make Lancaster County a friendlier place for people who are developing land.

Mr. Cook noted that the mailing notification letters cost has dropped by a third - he wondered why that cost is lower than in past years. He asked if fewer letters were being mailed; were fewer people being informed? Mr. Krout said that was not the case. At one point we talked about the possibility of a matrix in order to inform a larger number of people to include people within 200 feet of properties inside the City limits. He noted that the case load was not down. Larger signs were also mentioned to broaden the notification process. He noted that they have a courtesy list for mailing agendas. Notifications were not yet being sent by e-mail.

Ms. McRoy stated that the larger signs is a good improvement. Mr. Krout noted that to buy several of those had been proposed in last years budget and had been cut. Mr. Marvin asked if signs were provided for all zoning action changes. It was noted that all zoning action changes have to be "signed".

[See Attachment "I" for Details of Planning Department's 2005-06 Budget)

Public Building Commission Mr. Don Killeen came forward to make the presentation. He reviewed the hand-out materials noting that it outlined the sources and uses: the fund sources; the expenses portion; the tax levy portion. One of the big changes in this years budget is in the tax levy portion. We recently re-financed the Master Plan - the 1996 Bond for the Master Plan. The result of that was substantial savings in the bond payment. That payment will be lower in future years, but this year, because of the timing of the payment, it is substantially lower. The difference we picked up is a little less than \$700,000. What we're suggesting, under the Capital Projects, is that \$600,000 of that money go for the re-roofing of the Justice and Law Enforcement Center. When that building was re-done several years ago, the one thing that wasn't done was the roof, which at this point is causing problems and should be replaced - and with this additional funding, we could re-roof the entire building. The remaining portion of the money would be used to make up the difference in the parking fund bond payment. We continue to gain in revenue on the North Parking garage, but we still have a deficit existing there.

The other two Capital items are the Police Building (233 Building) which will require approximately \$50,000 to resurface the parking lot there; the last item would be approximately \$150,000 to re-do the security camera's in the County/City Building, as well as in the Hall of Justice. The Building Commission has discussed that and a committee has been established to study the security issues for these two buildings. We don't know if that amount will ultimately stay in the budget. The public hearing on the PBC Budget will be on the 16th of August.

Mr. Killeen noted that beyond those issues, the rest of the budget deals mainly with maintenance with no increased personnel. The increases in the line-items have to do with utility increases and benefit increases for personnel.

Questions regarding the bond payment savings, plus the issue of the revenue from the "K" Street storage building were addressed. Mr. Killeen explained the bond savings and answered that the rent revenue from the State would increase from \$550,000 to \$600,000 because of the State of Nebraska's cost of living increase. Mr. Killeen explained that it is a CPI increase and won't be known exactly, but we would estimate that to be a fair approximation.

[The Public Building Commission had a separate hand-out for their budget presentation]

Diversion Services - Submitted Written Presentation [See Attachment "J"]

Corrections Mr. Mike Thurber, Lancaster County Corrections Director, came forward to make the presentation. The largest portion, 71% of the budget is personnel, which runs 24/7. We're asking for a 10.53 million dollar budget for the coming fiscal year. One of the things that links us is the Interlocal Agreement with the City under which we do house city offenders. That is about 14% of the population each year. The City pays per diem, approximately \$68.00 for City offenders that are housed in the facility.

Of the budget increase, \$321,000 is for personnel costs, which includes cost of living, health insurance increases. We have 120-125 staff members that run two facilities - one at Air Park and the downtown maximum security facility. With the tremendous over-crowding, we are out of compliance with Jail Standards, so we are asking for a pre-architectural plan to actually direct to the County how and what type of beds we need to build for the future. The Jail was built in 1991. Today we had 301 individuals in a 237 bed capacity. The Air Park Facility is 136 beds and we had 144 as of this morning.

We are about half-way through a security installation with all cameras and door position switches for the electronic system currently being installed - this project should be completed by December.

We are currently at 10,000 individuals per year that we book in the County jail. One of the largest growth populations is the mentally ill. In the last month, we've probably doubled the number of people who are severely mentally ill for such charges as disturbing the peace, trespass, theft. We are concerned that, because of the closure of Norfolk and Hastings, many of these individuals are migrating to the larger population centers because of the community services available. This increase is very hard on staff - it's a very difficult population to mix with the serious offenders normally housed in the facility.

A large portion of the budget increase is the architectural pre-design, because we will have to look at the future of our community - for a city with 260,000 population, a 200 bed jail is not adequate.

Mr. Heier asked what the consequences were for not meeting Jail Standards. Mr. Thurber noted that right now they have a plan that states they are looking at a plan to build. Technically, the State could come in and put parameters on the number we can hold. They could, through the Attorney General's office make Lancaster County stay under that cap. The other issue we've opened ourselves to as a County government is a lawsuit for overcrowded conditions. Then the jail is placed in the hands of the judiciary. Then the judiciary could tell the County what the exact number could be - and could get into a masters area where they would tell us as a County how we'd have to build. We're hoping, with the architectural plan, to stay ahead of such a process.

Other issues such as causes of incarceration, court ordered caps on population and other concerns were discussed briefly, including the possibility of transferring inmates to other facilities in order to meet compliance standards. Mr. Hudkins noted that the State is not paying the County \$560,000 which was presented to the State Legislature this year for costs incurred when housing State inmates prior to sentencing, and the Governor vetoed it. The per diem cost for 'farming out' inmates, including transportation, would be \$50.00 per day....to a rural jail. Then the medical costs, over and above customary, would be the responsibility of Lancaster County. Another budget item to note is the spiraling cost of pharmaceuticals - about an \$80,000 increase in pharmaceutical costs.

Mr. Workman noted that Corrections costs is a tremendous concern to the County Board - \$40,000,000 for a new jail. The inmates incarcerated on meth charges are in very poor health and these medical expenses are enormous. We don't know where the answer is coming from.

Discussion on jail expansion options and estimated jail population expansions were discussed briefly with a look at the impact these issues might have on the budget. It was noted that adding a third site was an option trying to be avoided because of personnel issues of manning three facilities on a 24/7 basis.

[See Attachment "K" for Details of Corrections' 2005-06 Budget)

Information Services Mr. Doug Thomas, Information Services Director, came forward to make the presentation. He reported that he had good news. He noted that the budget for FY 2005-06 for the I.S. department was at 95.9% of the current year's budget. They had decreased two FTE slots through attrition; other departments don't have a lot of money this year to fund development projects, so it didn't make a lot of sense for us to fill positions without projects to work on....so that's how we approached this budget.

There are a couple of significant Capital items, however, budgeted for next year. One is that we will begin upgrading our core switches on the backbone. (Not the servers, but seven large switches - two of which will be replaced in this budget cycle) There is interoperability between those and the five older ones that we will continue to use. In addition, there is money budgeted to continue to work on the fiber optic network and create some redundancy. We hope to be able to come from Trabert Mental Health/Lancaster Manor Campus area down to connect with the Health Department. That will give us the self-healing redundant loop between Fire Station One, the Health Department, Trabert Mental Health/Lancaster Manor as well as "F" Street.

Another significant change that is incorporated in the budget is that we are bringing back all of the web support and development coordination back into I.S. away from CIC. We're essentially cutting three positions, but one is coming back in from that change to give us a net reduction of two FTEs.

Total dollar reduction for the budget is around \$217,000.00. He noted that they had increased training a little, because, with staff reduction, we'll have to do some cross-training - but this is a much less significant cost than the FTE positions. He felt they could operate within those guidelines that the Mayor has established.

Mr. Marvin asked about equipment purchases, noting that in 03-04 the budget for equipment purchases at 976; in 04-05, it was 345 and in 05-06, it was budget for 10,238. Mr. Thomas answered that that amount fluctuates depending on what they buy. He noted that any technology that is bought by City or County Agencies, actually flows through the I.S. budget. So, if there is a large system in Public Works, that will flow through the I.S. budget and shows up as a Capital outlay for I.S. So, that does fluctuate. The City/County cp's are on a five-to-six year life span. Mr. Marvin asked if the City was building up a liability? Mr. Thomas stated that they do not believe so. One of the things that helps is that the price of technology has come down. PCs that were \$1500 five years ago are now \$750. So, there is a trade-off. We don't see any gloom & doom down the road. We have about 3,000 pc's so when we talk about a 5-6 year life span, we're talking about maybe 500 pc's per budget cycle. That might be an additional \$500,000 over a couple of years. Three-year life is something we've gotten away from. We're thinking of extending even the 5-6 year life of the pc's using technology where the intelligence is at the server. That would basically run dumb terminals, so by

switching out servers, you can greatly extend the life of the desk-top pc. This also protects the network from people bringing stuff in from home to the drives....you have a better control of that. As this technology advances, the life-years of the desktop pc's may go to eight or nine years.

Wireless hot spots were mentioned by Mr. Cook with a cost estimate requested. Mr. Thomas stated that both the County/City Building and the Hall of Justice are covered and it has not been a terribly expensive operation. Adding to these locations is not difficult task, both being well-wired. He noted that the service will be expanded as the public demand increases. City-wide hot spots were mentioned as an ultimate goal, though this would be at some future idyllic date.

Ms. Eschliman noted that I.S. deserved to be commended for coming in with a lower budget amount for the upcoming fiscal year than that for the last.

[See Attachment "L" for Details of Information Services' 2005-06 Budget)

Ms. Newman asked Mr. Hubka if there was anything that needed to be added or addressed regarding these budget presentations. Mr. Hubka did not believe that there was.

OLD BUSINESS - None

NEW BUSINESS - None

ADJOURNMENT - Ms. Newman requested a motion to adjourn. Deb Schorr moved adjournment. The motion was seconded by Dan Marvin and carried by unanimous consensus of those Common members present. The Common meeting adjourned at approximately 7:40 p.m.

Submitted by
Joan V. Ray, Council Secretary
commonminutes071205

Attachment "A"

WOMEN'S COMMISSION DIVISION

1. Eliminated 1 Office Specialist and replaced the position with .5 Senior Office Assistant.

2

D E P A R T M E N T H E A L T H

	ACTUAL	BUDGET	MAYOR'S RECOMM.	COUNCIL ADOPTED
	2003-04	2004-05	2005-06	2005-06

EXPENDITURE SUMMARY

PERSONNEL	7,058,133	7,722,243	8,077,234	0
SUPPLIES	222,789	295,050	287,800	0
SERVICES	1,940,600	2,149,160	2,418,018	0
EQUIPMENT	22,725	48,570	40,500	0
DEBT/TRANSF.	136,764	130,750	91,823	0
	9,381,011	10,345,773	10,915,375	0

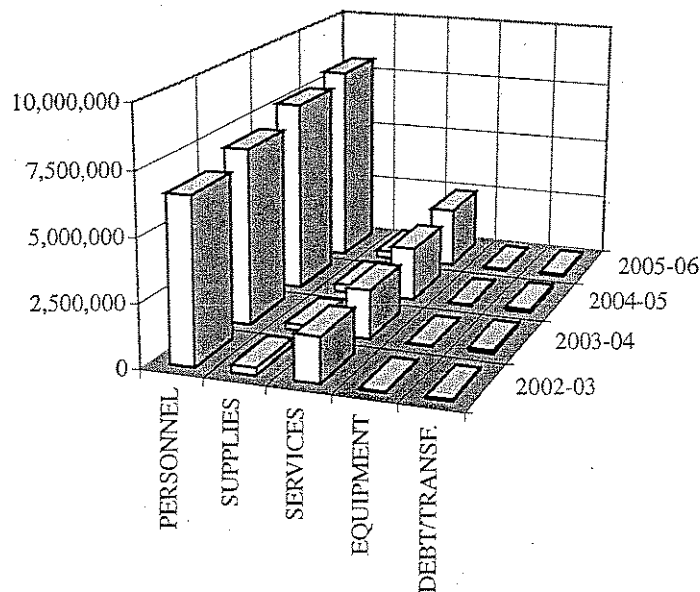
REVENUE SUMMARY

GENERAL FUND	4,381,544	4,487,152	0
COUNTY	2,276,103	2,313,185	0
STATE FEDERAL	111,000	116,000	0
USER FEES	2,731,466	3,028,249	0
OTHER	845,660	970,789	0
	10,345,773	10,915,375	0

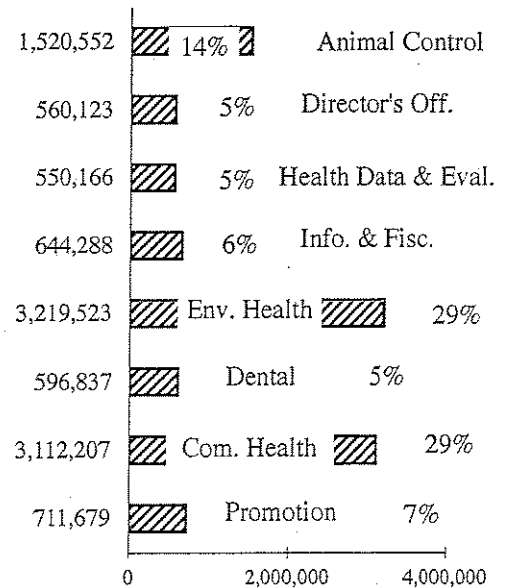
FULL TIME EQUIVALENT EMPLOYEES SUMMARY

Animal Control	17.00	18.00	17.00	
Director's Office	6.75	6.00	5.00	
Health Data & Evaluation	0.00	5.50	6.50	
Info. & Fiscal Mgmt.	5.50	6.50	6.25	
Environmental Health Div.	35.95	37.75	37.55	0.00
Dental	5.00	5.50	5.50	
Community Health Services	34.60	32.60	32.85	
Promotion & Outreach	12.75	10.00	9.00	
	117.55	121.85	119.65	0.00

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



Annual Budget

Fund	Agency	Organization	Activity	Fund Number
General	Human Services and Justice Council			011 837 8370
Goal				
The Human Services Administration shall serve as the eyes and ears of the public sector, facilitating and advising elected officials, funding sources and the community at-large in the areas of human services and its delivery system. Its purpose shall be to guide this community to respond to human needs in a collaborative, cost-efficient, and expedient manner with available resources; and to assist in generating new resources when necessary.				
2005-06 Objectives				
To provide timely information and assistance to elected officials, foundation personnel and United Way as requested.				
To promote the Human Services Federation; encouraging data collection and heightening awareness about our Human Services delivery system.				
To continue to educate and advocate for prevention dollars, diversity and accessibility in the Human Services system and improved transportation in Lincoln/Lancaster County.				
To provide oversight to the Comprehensive Juvenile Justice System in Lancaster County.				
To assist, as needed, in the implementation of the Comprehensive Needs Assessment for Lincoln/Lancaster County.				
To continue to serve, as requested, in an intermediary role between agency and personnel, agency director and Board, or between agencies.				
To staff the Juvenile Justice Review Committee and its various functions.				
To generate the appropriate research, personnel and other resources necessary for Human Service activities or Juvenile Justice subcommittees to meet their goals.				
To oversee State & Federal grants received for Human Service and/or Juvenile Justice purposes.				
In addition to the General Fund Budget summarized below, the Human Service office manages a separate Special Grants Fund budget funded with public and private grants.				
Budget				
Character of Expense	Prior Year Actual Expenditures 2003-04	Budget 2004-05	County Board Proposed 2005-06	County Board Adopted
Personnel	\$204,987	\$238,517	\$253,732	
Supplies	\$1,412	\$1,750	\$2,000	
Other Services and Charges	\$22,546	\$24,123	\$26,309	
Transfers				
Capital Outlay		\$600	\$1,000	
Total Budget	\$228,945	\$264,990	\$283,041	
Fund Sources				
City of Lincoln	\$102,874	\$132,495	\$141,521	
Lancaster County	\$126,071	\$132,495	\$141,520	
	\$228,945	\$264,990	\$283,041	

Annual Budget

Fund	Agency	Organization		Activity		Fund Number
General	Human Services					011 837 8370
Personnel Detail Position	FTE Employees		Annual Pay Range	Budget 2004-05	County Board Proposed 2005-06	County Board Adopted 2005-06
7271 Human Services Administrator	1	1	MSS	\$64,860	\$67,000	
0331 Clerk Typist III	1	1	\$26,079 to \$34,312	\$27,825	\$27,825	
0360 Grant Coordinator	1	1	\$34,172 - \$44,570	\$44,244	\$44,999	
7890 Detention Facilitator	1	1	\$34,172 - \$44,570	\$43,999	\$46,596	
Fringe Benefits				\$57,589	\$67,312	
Total Personnel	4	4		\$238,517	\$253,732	
Other Detail				Budget	Proposed	Adopted
Total Supplies				\$1,750	\$2,000	
Other Services and Charges						
Contracted Services				\$4,973	\$5,500	
City-County Shared Expenses						
Transfer Payments						
Transportation Travel & Subsistence				\$3,200	\$3,200	
Communication				\$1,925	\$1,935	
Printing and Advertising				\$3,000	\$2,700	
Postage, Courier & Freight				\$1,500	\$1,600	
Miscellaneous				\$1,020	\$1,050	
Insurance and Bonds						
Utilities						
Repairs & Maintenance						
Rentals				\$8,505	\$10,324	
Total Other Services and Charges				\$24,123	\$26,309	
Total Transfers						
Capital Outlay Equipment Detail					Proposed	Adopted
Description:						
Computer Equipment					\$1,000	

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Annual Budget

Fund	Agency	Organization	Activity	Fund Number
Mental Health Center	Special Needs			063 784 7859

Goal

The goal of the Special Needs Program is to provide services to persons with Mental Health or Developmental Disability problems. These persons are at risk of falling into the criminal justice system, have difficulty accessing main streams of human service programs, and require frequent emergency interventions and community coordination. An additional goal of this program is to build a network of collaborative service providers who often serve or come into contact with at-risk individuals.

2005-06 Objectives

1. Serve 75 consumers identified as special needs eligible.
2. Build formal and informal networks of care with community service providers and referral sources (Including Jail, Prison, Police, Sheriff, as well as human service providers in the community)
3. Provide emergency consultation and case management to this population using an outreach model of service.
4. Link service with Community Mental Health Center Homeless and Emergency Services Programs to provide back-up support and comprehensive services to consumers.
5. Evaluate the services provided through community satisfaction surveys.

Budget				
Character of Expense	Prior Year Actual Expenditures 2003-04	Budget 2004-05	County Board Proposed 2005-06	County Board Adopted
Personnel	\$60,300	\$62,707	\$59,736	
Supplies				
Other Services and Charges	\$2,921	\$3,485	\$4,636	
Transfers				
Capital Outlay	\$190		\$0	
Total Budget	\$63,411	\$66,192	\$64,372	

Fund Sources			
City of Lincoln	\$31,542	\$33,096	\$32,186
Lancaster County	\$31,869	\$33,096	\$32,186
	\$63,411	\$66,192	\$64,372

Annual Budget

Fund	Agency	Organization		Activity		Fund Number
Mental Health Center	Special Needs					063 784 7859
Personnel Detail Position	FTE Employees FY 05 FY 06		Annual Pay Range	Budget 2004-05	County Board Proposed 2005-06	County Board Adopted 2005-06
9742 Mental health Program Coordinator	1	1	34,172-44,570	\$44,769	\$45,660	
Fringe Benefits				\$17,938	\$14,076	
Total Personnel	1	1		\$62,707	\$59,736	
Other Detail				Budget	Proposed	Adopted
Total Supplies						
Other Services and Charges						
Contracted Services				\$810	\$1,430	
City-County Shared Expenses						
Transfer Payments						
Transportation Travel & Subsistence						
Communication				\$430	\$646	
Printing and Advertising				\$220	\$220	
Client Services						
Miscellaneous					\$100	
Insurance and Bonds						
Utilities						
Repairs & Maintenance						
Rentals				\$2,025	\$2,240	
Total Other Services and Charges				\$3,485	\$4,636	
Total Transfers						
Capital Outlay Equipment Detail					Proposed	Adopted
Description:						

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	ACTUAL 2003-04	BUDGET 2004-05	MAYOR'S RECOMM. 2005-06	COUNCIL ADOPTED 2005-06
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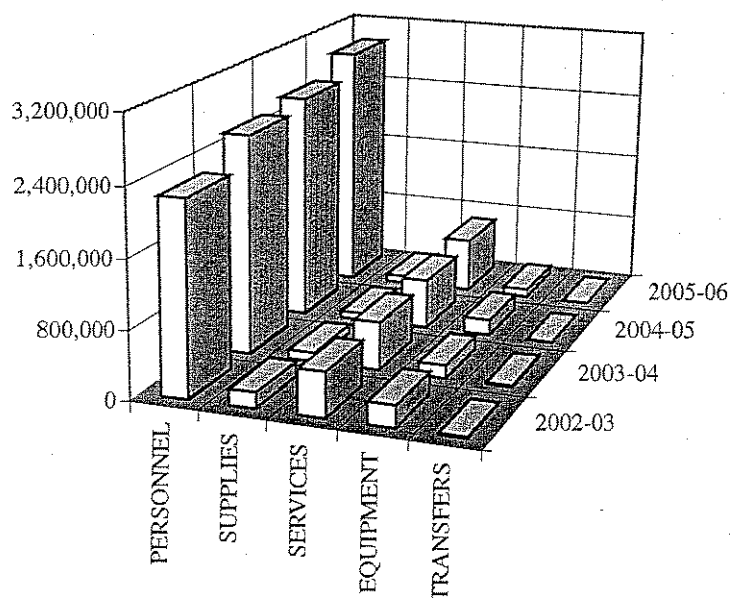
EXPENDITURE SUMMARY				
PERSONNEL	2,584,085	2,683,264	2,935,439	0
SUPPLIES	104,732	78,000	84,250	0
SERVICES	555,826	580,184	648,683	0
EQUIPMENT	148,810	181,446	90,670	0
TRANSFERS	11,000	0	0	0
	3,404,454	3,522,894	3,759,042	0

REVENUE SUMMARY				
GENERAL FUND		1,445,994	1,621,796	0
COUNTY		114,416	122,116	0
9-1-1 SURCHARGE		1,300,000	1,309,000	0
USER FEES		662,484	706,130	0
		3,522,894	3,759,042	0

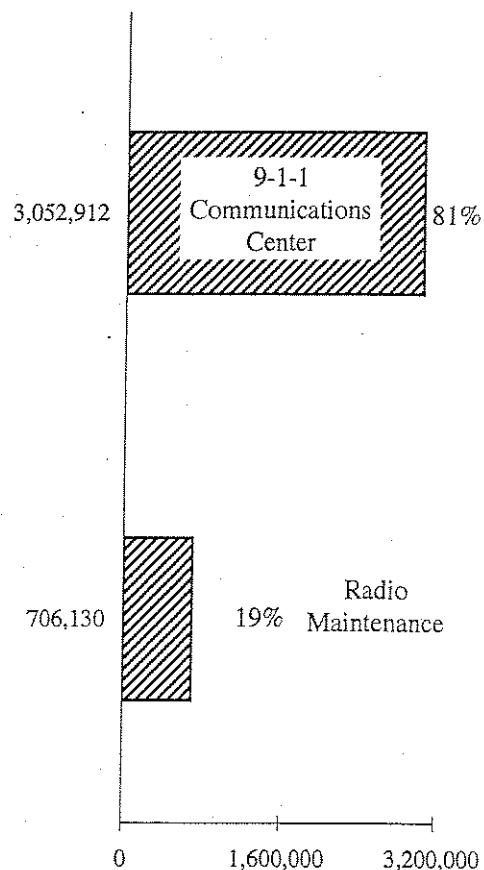
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
9-1-1 CENTER	39.50	39.50	39.50	0.00
RADIO MAINTENANCE	6.00	6.00	6.00	0.00
	45.50	45.50	45.50	0.00

COMMUNICATIONS CENTER DIVISION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



FINANCE DEPARTMENT

COMMUNICATIONS CENTER DIVISION COMMUNICATIONS CENTER

9-1-1 COMMUNICATION FUND

COMMENTS:

1. Increased software maintenance to reflect the maintenance on the new telephone and electronic mapping service contract.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2003-04	2004-05	2005-06	2005-06	
	<u>2005-06</u>	<u>2005-06</u>	EXPENDITURE SUMMARY				
Replace PC and Computer Equip	20,000		PERSONNEL	2,191,569	2,269,905	2,504,992	0
Replace Chairs	6,000		SUPPLIES	13,993	13,900	18,900	0
Lease of telephone Equip	5,000		SERVICES	385,439	437,659	496,020	0
Replace Office & Break Room Equip	1,000		EQUIPMENT	146,085	138,946	33,000	0
Backup Center Equip	1,000		TRANSFERS	11,000	0	0	0
			TOTAL	2,748,086	2,860,410	3,052,912	0
			REVENUE SUMMARY				
			GENERAL FUND	1,445,994	1,621,796		0
			LANCASTER COUNTY	114,416	122,116		0
			USER FEES	0	0		0
			9-1-1 SURCHARGE	1,300,000	1,309,000		0
			TOTAL	2,860,410	3,052,912		0
			SERVICES SUMMARY				
			Contractual	23,654	31,500	40,000	0
			Travel/Mileage	8,056	8,300	9,500	0
			Print/Copying	2,541	2,500	2,500	0
			Insurance	6,219	5,952	6,857	0
			Utilities	217,500	242,000	242,500	0
			Maint./Repair	63,461	70,400	116,100	0
			Rentals	41,836	54,257	56,063	0
			Miscellaneous	22,173	22,750	22,500	0
			TOTAL	385,439	437,659	496,020	0
	33,000	0					

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	04-05	05-06	2004-05	2005-06	2005-06	
C 1512	Systems Specialist I	31,813-44,935	1.00	1.00	34,724	37,530		
A 1633	Administrative Officer	39,719-60,770	1.00	1.00	58,106	62,508		
C 3100	Emergency Service Call Taker	23,805-33,923	1.00	2.00	30,726	63,519		
C 3102	ESD II/CAD Administrator	32,566-45,969	1.00	1.00	45,705	47,427		
A 3103	Operations Training Coordinator	37,831-57,937	1.00	1.00	44,897	48,541		
A 3104	Oper Quality Assurance Coordinator	36,033-55,241		1.00		47,173		
C 3105	Emergency Service Dispatcher I	28,080-39,802	16.50	12.50	500,928	404,761		
C 3106	Emergency Service Dispatcher II	32,566-45,969	13.00	16.00	537,870	657,709		
C 3107	Emergency Service Dispatcher III	37,600-52,891	4.00	3.00	197,642	163,566		
M 3161	Communications Coordinator	58,999-115,051	1.00	1.00	82,769	88,242		
	Holiday Pay				36,443	42,000		
	Standby Pay					25,000		
	Trainer Pay				25,000	5,000		
	Overtime				97,459	130,000		
	Salary Adjustment					32,524		
	Fringe Benefits				577,636	649,492	0	
TOTAL			39.50	39.50	2,269,905	2,504,992	0	

COMMUNICATIONS CENTER DIVISION
RADIO MAINTENANCE

COMMENTS:

- ## EQUIPMENT DETAIL

ACTUAL	BUDGET	MAYOR	COUNCIL
2003-04	2004-05	2005-06	2005-06

PERSONNEL	392,517	413,359	430,447	0
SUPPLIES	90,739	64,100	65,350	0
SERVICES	170,388	142,525	152,663	0
EQUIPMENT	2,725	42,500	57,670	0
TRANSFERS	0	0	0	0
TOTAL	656,369	662,484	706,130	0

USER FEES	662,484	706,130	0
TOTAL	662,484	706,130	0

Contractual	18,641	16,470	18,122	0
Travel/Mileage	25,218	24,400	27,250	0
Print/Copying	278	575	575	0
Insurance	8,226	6,750	6,361	0
Utilities	21,183	21,150	21,625	0
Maint./Repair	90,494	60,180	65,680	0
Rentals	0	10,000	10,000	0
Miscellaneous	6,349	3,000	3,050	0
TOTAL	170,388	142,525	152,663	0

CLASS

CLASS

PAY RANGE

Fringe Benefits

TOTAL

6.00	6.00
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121,850

121,181

Annual Budget

Fund	Agency	Organization	Activity	Fund Number																														
General	Juvenile Diversion Services			011 628																														
<p align="center">Goal</p> <p>To divert youth who have committed law violations from involvement in the formal criminal justice process and prevent youth from further participation in criminal behavior and activity by providing consequences based upon restorative principles to assist the youth in comprehending and accepting the consequence of his/her criminal behavior.</p> <p align="center">2005-06 Objective</p> <ol style="list-style-type: none"> Divert between 800 and 1,200 juvenile cases from the criminal justice system. Provide 8,000 hours of community service to local non-profit organizations, the City of Lincoln, or individuals via the Pre-trial Juvenile Diversion program. Collect \$75,000 in Pre-trial Diversion client fees. Collect \$20,000 in restitution payments. Maintain a recidivism rate of no less than 18%. Provide eight hours of classes on skill building topics including but not limited to: <ul style="list-style-type: none"> * Drug and Alcohol Education * Drug and Alcohol Early Intervention. * Resiliency * Responsible Decision-Making * "Try Another Way" Group female offenders * Shoplifting Presentation * Victim Sensitivity Training * Correctional Tours (Detention Center, State Pen, etc.) Provide the Truancy Intervention Program to address academic performance and attendance issues for participation in the Pre-trial Diversion Program. <ul style="list-style-type: none"> * Maintain a Truancy Rate of no Less Than 15% * Collaborate With a Minimum of 80 Schools and Community Providers Provide the Truancy Prevention Program serving a minimum of 45 elementary and middle school students. Prevention programming will include/achieve: <ul style="list-style-type: none"> * Summer Programming at Abbot Sports Center. * Mentor Services from Heartland Big Brothers and Big Sisters * After Schools Youth Club Provide the restorative justice Teen Court Program to assist eligible juvenile offenders in taking responsibility for their actions and being accountable to the community of Lancaster County. Provide the Minority Outreach Diversion program to assist youth and their families with issues preventing them from participating in the Pre-trial Diversion programs Provide 1,600 background checks to be completed by the County Screener on youth entering and completing the Pre-trial Diversion program. 																																		
<p align="center">Budget</p> <table> <tr> <th>Character of Expense</th><th>Prior Year Actual Expenditures 2003-04</th><th>Budget 2004-05</th><th>County Board Proposed 2005-06</th><th>County Board Adopted</th></tr> <tr> <td>Personnel</td><td></td><td></td><td></td><td></td></tr> <tr> <td>Supplies</td><td></td><td></td><td></td><td></td></tr> <tr> <td>Other Services and Charges</td><td>\$162,361</td><td>\$222,507</td><td>\$184,500</td><td></td></tr> <tr> <td>Capital Outlay</td><td></td><td></td><td></td><td></td></tr> <tr> <td>Total Budget</td><td>\$162,361</td><td>\$222,507</td><td>\$184,500</td><td></td></tr> </table>					Character of Expense	Prior Year Actual Expenditures 2003-04	Budget 2004-05	County Board Proposed 2005-06	County Board Adopted	Personnel					Supplies					Other Services and Charges	\$162,361	\$222,507	\$184,500		Capital Outlay					Total Budget	\$162,361	\$222,507	\$184,500	
Character of Expense	Prior Year Actual Expenditures 2003-04	Budget 2004-05	County Board Proposed 2005-06	County Board Adopted																														
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<p align="center">Fund Sources</p> <table> <tr> <td>JAIBG Grant</td><td>77,361</td><td>114,957</td><td></td><td></td></tr> <tr> <td>LB 640 Funding</td><td>0</td><td>20,000</td><td>50,000</td><td></td></tr> <tr> <td>City of Lincoln</td><td>\$33,500</td><td>\$34,500</td><td>\$34,500</td><td></td></tr> <tr> <td>Lancaster County</td><td>\$51,500</td><td>\$53,050</td><td>\$100,000</td><td></td></tr> <tr> <td></td><td>\$162,361</td><td>\$222,507</td><td>\$184,500</td><td></td></tr> </table>					JAIBG Grant	77,361	114,957			LB 640 Funding	0	20,000	50,000		City of Lincoln	\$33,500	\$34,500	\$34,500		Lancaster County	\$51,500	\$53,050	\$100,000			\$162,361	\$222,507	\$184,500						
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Annual Budget

Fund	Agency	Organization		Activity		Fund Number
General	Juvenile Diversion Services					011 628
Personnel Detail Position		FTE Employees FY 05 FY 06		Annual Pay Range	Budget 2004-05	County Board Proposed 2005-06
						County Board Adopted 2005-06
Total Personnel					\$0	\$0
					Budget	Proposed
Other Detail						
Total Supplies					\$0	\$0
Other Services and Charges						
Contracted Services					\$222,057	\$184,500
City-County Shared Expenses						
Transfer Payments						
Transportation Travel & Subsistence						
Communication						
Printing and Advertising						
Client Services						
Miscellaneous						
Insurance and Bonds						
Utilities						
Repairs & Maintenance						
Rentals						
Total Other Services and Charges					\$222,057	\$184,500
Total Transfers						
Capital Outlay Equipment Detail						
Description:					Proposed	Adopted

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Annual Budget

Attachment M

Fund	Agency	Organization	Activity	Fund Number																																			
General	Emergency Management			011 693 6931																																			
<p style="text-align: center;">Goal</p> <p>1. Provide coordination for the process of mitigation to all citizens of Lancaster County.</p> <p>2. Maintain a program of continuous disaster preparedness training.</p> <p>3. Maintain a position of resource as a coordinating agency between government and private entities involved in responding to interests of public safety.</p> <p>4. Maintain a position of resource as a coordinating agency between government and private entities involved in the recovery effort after a major emergency or disaster.</p>																																							
<p style="text-align: center;">2005-06 Objectives</p> <p>1. Placement of three outdoor warning sirens at state recreation areas within Lancaster County.</p> <p>2. Testing the outdoor warning devices on the first Wednesday of each month to ensure the operation thereof is properly maintained.</p> <p>3. Update contact list for outdoor warning system at least once during FY 2005-2006.</p> <p>4. Provide information relating to the mission and activities of the Department of Emergency Management to public and private schools, businesses and government entities upon request.</p> <p>5. Provide ten (10) training opportunities to various groups (both government and private) during FY 2005-2006.</p> <p> a. Disaster drills/exercises</p> <p> b. Training programs available through DHS</p> <p> c. Training programs available through various other agencies.</p> <p>6. Develop two public information brochures that provide disaster or emergency information or other pertinent information to the general public.</p> <p>7. Develop educational materials for children (i.e. brochures, coloring books, stickers, etc.)</p> <p>8. EOC staff to provide forty (40) volunteer hours committed to various special events occurring within Lancaster County.</p> <p>9. Conduct seventy-five (75) public information presentations within FY 2005-2006 dealing with various aspects of Emergency Management.</p> <p>10. Maintain an open dialog through attendance at various meetings with:</p> <p> a. Mutual Aid</p> <p> b. Volunteer Fire Departments within Lancaster County</p> <p> c. Public Safety Meetings</p> <p> d. VOAD Groups</p> <p> e. Local Emergency Planning Committee (LEPC)</p> <p> f. Deputy Directors for Lancaster County</p> <p>11. Provide for twenty (20) hours of in-service training for EOC staff members:</p> <p> a. Disaster drills/exercises</p> <p> b. In-service presentations</p> <p> c. Training programs available through NEMA, FEMA and ODP</p> <p>12. Maintain current updates of the Department's Operations Manual</p> <p>13. Maintain current updates of the Department's Resource Manual</p> <p>14. Maintain current updates of the Department's Hazard Analysis</p> <p>15. Maintain current updated Local Emergency Operations Plan for Lancaster County prior to date established by NEMA</p> <p>16. Maintain GIS Mapping system within the EOC and the Mobile Command Post</p> <p>17. Maintain availability of the Mobile Command Post for Lancaster County and surrounding area</p> <p>18. Conduct five (5) Community Emergency Response Team (CERT) training sessions within Lancaster County or surrounding area.</p> <p>19. Maintain inventory/availability of the Lancaster County Triage Trailers</p> <p>20. Maintain availability of Lighting Trailer for use by agencies within the County.</p> <p>21. Maintain availability of Generator Trailers for use within the County</p>																																							
<p style="text-align: center;">Budget</p> <table><tr><th>Character of Expense</th><th>Prior Year Actual Expenditures 2003-04</th><th>Budget 2004-05</th><th>County Board Proposed 2005-06</th><th>County Board ADOPTED</th></tr><tr><td>Personnel</td><td>\$103,543</td><td>\$132,682</td><td>\$139,541</td><td></td></tr><tr><td>Supplies</td><td>\$9,945</td><td>\$9,050</td><td>\$13,400</td><td></td></tr><tr><td>Other Services and Charges</td><td>\$94,884</td><td>\$152,111</td><td>\$129,624</td><td></td></tr><tr><td>Debt Service</td><td></td><td>\$10,100</td><td>\$16,263</td><td></td></tr><tr><td>Capitol Outlay</td><td>\$80,815</td><td>\$144,350</td><td>\$143,150</td><td></td></tr><tr><td>Total Budget</td><td>\$289,187</td><td>\$448,293</td><td>\$441,978</td><td></td></tr></table>					Character of Expense	Prior Year Actual Expenditures 2003-04	Budget 2004-05	County Board Proposed 2005-06	County Board ADOPTED	Personnel	\$103,543	\$132,682	\$139,541		Supplies	\$9,945	\$9,050	\$13,400		Other Services and Charges	\$94,884	\$152,111	\$129,624		Debt Service		\$10,100	\$16,263		Capitol Outlay	\$80,815	\$144,350	\$143,150		Total Budget	\$289,187	\$448,293	\$441,978	
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	ACTUAL 2003-04	BUDGET 2004-05	MAYOR'S RECOMM. 2005-06	COUNCIL ADOPTED 2005-06
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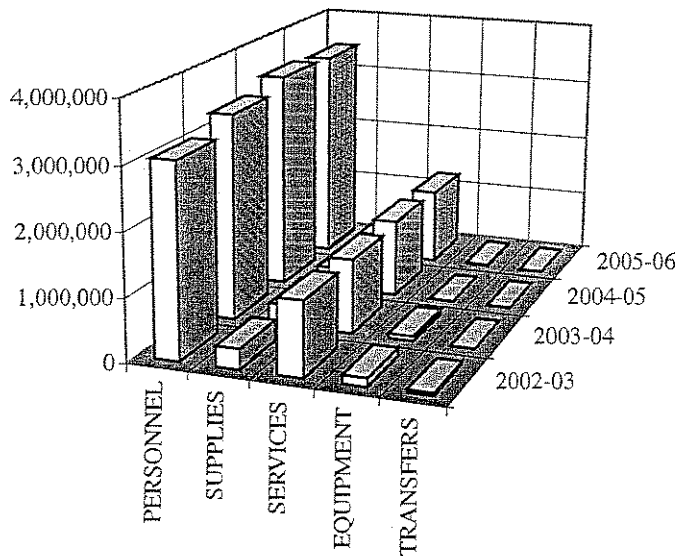
EXPENDITURE SUMMARY				
PERSONNEL	3,307,066	3,499,573	3,446,741	0
SUPPLIES	335,381	338,081	349,640	0
SERVICES	1,186,711	1,235,461	1,215,785	0
EQUIPMENT	75,692	0	16,000	0
TRANSFERS	0	0	0	0
	4,904,851	5,073,115	5,028,166	0

REVENUE SUMMARY				
GENERAL FUND		2,988,132	2,945,280	0
LANCASTER COUNTY		489,939	469,449	0
FEDERAL		832,253	830,629	0
STATE/FEDERAL		18,200	16,604	0
STATE		315,798	315,798	0
USER FEES		124,616	121,106	0
OTHER		304,177	329,300	0
		5,073,115	5,028,166	0

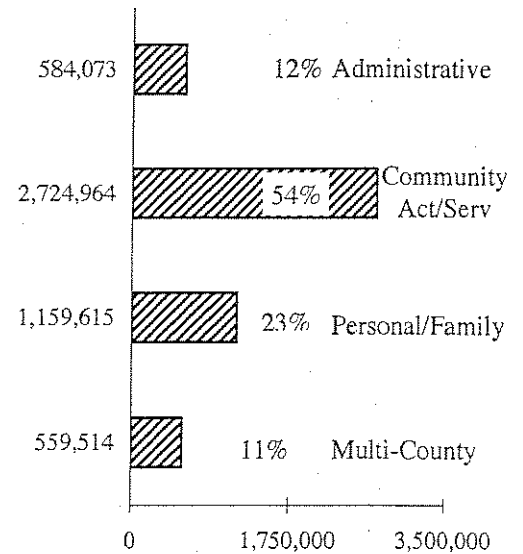
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATIVE	7.02	7.02	5.42	0.00
COMMUNITY ACT/SERV	40.97	39.84	38.29	0.00
PERSONAL & FAMILY	13.20	13.45	13.45	0.00
MULTI-COUNTY SERV.	8.23	8.11	7.70	0.00
	69.42	68.42	64.86	0.00

DIVISION
 AGENCY ON AGING
 LINCOLN AREA

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



Attachment "H"

PERSONNEL DIVISION

1. Added 1.0 Personnel Clerk to assist with Personnel benefits, but also eliminated a \$20,000 contract for COBRA administration in Miscellaneous budget/General Expense.

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	ACTUAL 2003-04	BUDGET 2004-05	MAYOR'S RECOMM. 2005-06	COUNCIL ADOPTED 2005-06
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EXPENDITURE SUMMARY

PERSONNEL	1,131,490	1,195,282	1,272,862	0
SUPPLIES	28,803	26,500	29,900	0
SERVICES	257,975	356,155	303,574	0
EQUIPMENT	16,551	750	800	0
TRANSFERS	21,490	22,430	0	0
	1,456,309	1,601,117	1,607,136	0

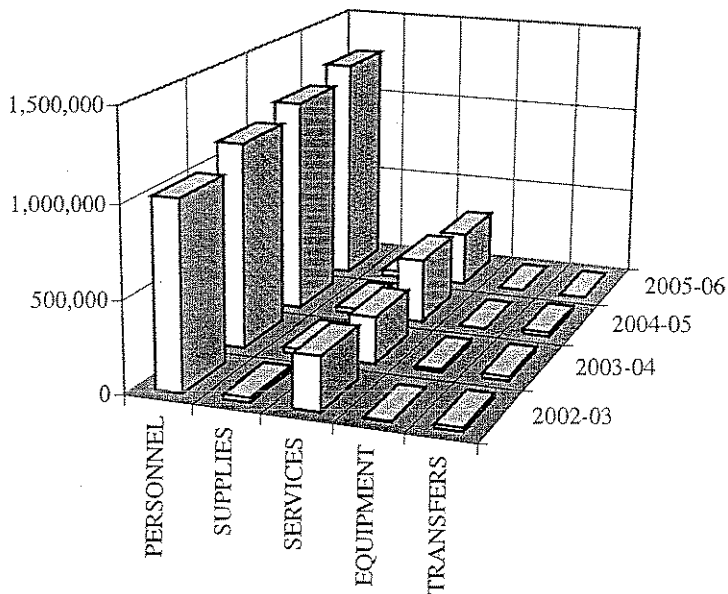
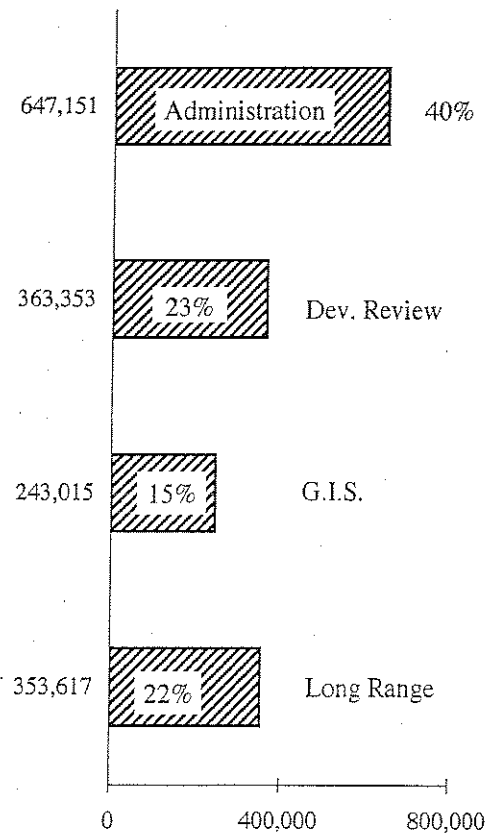
REVENUE SUMMARY

GENERAL FUND	1,222,494	1,223,309	0
COUNTY	305,623	305,827	0
STATE/FEDERAL	73,000	78,000	0
	1,601,117	1,607,136	0

FULL TIME EQUIVALENT EMPLOYEES SUMMARY

ADMINISTRATION	4.00	4.08	4.06	
DEVELOPMENT REVIEW	7.00	7.00	7.00	
LONG RANGE PLANNING	6.00	6.00	6.00	
G.I.S.	4.00	4.00	4.00	
	21.00	21.08	21.06	0.00

P L A N N I N G D E P A R T M E N T

EXPENDITURES BY CATEGORY**EXPENDITURES BY DIVISION**

Annual Budget

Fund	Agency	Organization	Activity	Fund Number
General	Diversion Services			011 628
<p align="center">Goal</p> <p>Administer the Pre-trial Diversion Program for the Lancaster County Attorney and City Attorney. Administer the County Attorney's Bad Check Restitution Program. Administer the STOP Traffic Diversion Program. Explore additional residential and nonresidential community corrections programs and services.</p> <p align="center">2005-06 Objectives</p> <p>Divert 175-200 County Attorney felony cases from the criminal justice system. Maintain Completion Rate for felony diversion at 66-70%. Divert 500-600 County Attorney misdemeanors from criminal justice system. Divert 800-900 City Attorney misdemeanors from the criminal justice system. Divert 12,000 traffic offenders to the STOP program. Process 7,000 bad checks referred to County Attorney. Collect and distribute \$300,000-\$350,000 in bad check restitution. Collect and distribute \$150,000 in court ordered restitution. Conduct Bad Check class for 150 individuals. Collect \$100,000 in victim restitution from diversion program clients Provide 35,000 hours of community service to local nonprofit organizations. Collect \$300,000 in PTD client fees. Divert 100 domestic violence offenders to counseling and education programs. Provide Drug/Alcohol education classes to 800 participants. Provide Anger Management and CALM classes to 50 individuals. Provide CORT problem solving education classes to 500 misdemeanor clients</p>				
Budget				
Character of Expense	Prior Year Actual Expenditures 2003-04	Budget 2004-05	County Board Proposed 2005-06	County Board Adopted
Personnel				
Supplies				
Other Services and Charges	\$76,000	\$70,000	\$70,000	
Transfers				
Capital Outlay				
Total Budget	\$76,000	\$70,000	\$70,000	
Fund Sources				
City of Lincoln	\$38,000	\$35,000	\$35,000	
Lancaster County	\$38,000	\$35,000	\$35,000	
	\$76,000	\$70,000	\$70,000	

Annual Budget

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Annual Budget

Fund	Agency	Organization	Activity	Fund Number
General	Corrections	All Organizations		011 671

Goal

To provide for the public safety through the efficient and effective delivery of correctional services responsive to the needs of the jurisdictions served and to the needs of pre-trial and sentenced offenders while making maximum use of existing local resources.

2005-06 Objectives

Budget

Character of Expense	Prior Year Actual Expenditures 2003-04	Budget 2004-05	County Board Proposed 2005-06	County Board Adopted
Personnel	\$6,681,558	\$7,111,450	\$7,432,540	
Supplies	\$434,901	\$455,800	\$554,550	
Other Services and Charges	\$1,858,216	\$1,896,337	\$2,210,122	
Debt Service	\$45,024	\$72,752	\$166,259	
Capital Outlay	\$124,150	\$148,650	\$167,325	
Total Budget	\$9,143,849	\$9,684,989	\$10,530,796	

Fund Sources

Room & Board	\$1,947,485	\$1,977,000	\$1,900,500
Meals, Tel & Other Misc	\$326,578	\$323,000	\$328,000
Lancaster County	\$6,869,786	\$7,384,989	\$8,302,296
	\$9,143,849	\$9,684,989	\$10,530,796

Annual Budget

Fund	Agency	Organization		Activity		Fund Number	
General	Corrections	All Organizations				011 671	
Personnel Detail Position		FTE Employees FY 05 FY 06		Annual Pay Range	Budget 2004-05	County Board Proposed 2005-06	County Board Adopted 2005-06
6000 Administration		4.00	4.00		\$362,700	\$381,795	
6100 Intake & Detention		98.70	99.00		\$4,947,000	\$5,196,190	
6300 Health Services		6.80	6.90		\$347,350	\$342,055	
6500 Lancaster Correctional Facility		25.80	25.40		\$1,454,400	\$1,512,500	
Fringe Benefits							
Total Personnel		135.30	135.30		\$7,111,450	\$7,432,540	
Other Detail					Budget	Proposed	Adopted
Total Supplies					\$455,800	\$554,550	
Other Services and Charges							
Contracted Services					\$826,350	\$1,104,300	
City-County Shared Expenses						\$0	
Transfer Payments							
Transportation Travel & Subsistence					\$5,250	\$4,750	
Communication					\$28,800	\$29,800	
Postage, Courier & Freight					\$8,200	\$9,900	
Printing and Advertising					\$43,000	\$55,000	
Contracted Health Services					\$173,100	\$178,300	
Miscellaneous					\$230,397	\$230,872	
Insurance and Surety					\$43,550	\$48,950	
Utilities					\$364,700	\$368,900	
Repairs & Maintenance					\$95,300	\$100,500	
Rentals					\$77,690	\$78,850	
Total Other Services and Charges					\$1,896,337	\$2,210,122	
Total Transfers							
Capital Outlay Equipment Detail						Proposed	Adopted
Description:							
6000 Administration						\$21,625	
6100 Intake & Detention						\$94,675	
6200 Inmates Benefit						\$19,650	
6300 Health Services						\$1,400	
6500 Lancaster Correctional Facility						\$29,975	
						\$167,325	

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FINANCE DEPARTMENT

Attachment "L"

INFORMATION SERVICES FUND

INFORMATION SERVICES DIVISION

COMMENTS:

1. Eliminated 1 Systems Analyst Programmer II due to departments having less funds to spend on new development and eliminated 2 Microcomputer Support Specialist I positions that offered on-site end user training.
2. Added 1 System Analyst/Programmer I that was previously budgeted in the Citizen's Information Center.
3. Reduced telephone \$113,530 due to new negotiated service, but increased misc contractual to install fiber to form a loop.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2003-04	2004-05	2005-06	2005-06	
	2005-06	2005-06	EXPENDITURE SUMMARY				
Replacement Chairs	3,000		PERSONNEL	3,270,163	3,470,400	3,526,995	0
Replace Computers	5,000		SUPPLIES	139,224	73,095	62,944	0
HUB Equipment	25,000		SERVICES	2,020,421	1,490,104	1,332,976	0
Replace 2 Switches	72,000		EQUIPMENT	976,425	345,349	238,500	0
Security Software	10,000		TRANSFERS	0	0	0	0
Purchase Server	22,000		TOTAL	6,406,232	5,378,948	5,161,415	0
Non IS Server	44,000		REVENUE SUMMARY				
SAN Sys Server	50,000		USER FEES		5,378,948	5,161,415	0
Text Only Terminals	7,500		TOTAL		5,378,948	5,161,415	0
			SERVICES SUMMARY				
			Contractual	496,302	58,000	113,088	0
			Travel/Mileage	22,892	27,800	34,675	0
			Print/Copying	11,453	2,000	5,750	0
			Insurance	14,233	12,535	14,371	0
			Utilities	226,572	235,453	121,923	0
			Maint./Repair	776,290	649,576	543,312	0
			Rentals	402,674	421,465	415,626	0
			Miscellaneous	70,004	83,275	84,231	0
			TOTAL	2,020,421	1,490,104	1,332,976	0
	238,500	0					

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS	CLASS	PAY RANGE	04-05	05-06	2004-05	2005-06	2005-06
N 1032 Senior Office Assistant		24,585-34,510	1.00	1.00	30,723	26,562	
M 1450 Information Services Manager		58,999-115,051	1.00	1.00	100,535	107,189	
M 1451 Systems Coordinator		58,999-115,051	1.00	1.00	82,769	93,203	
M 1452 Microcomput/Network Support Coord.		58,999-115,051	1.00	1.00	91,333	98,235	
A 1460 Operations Supervisor		36,033-55,241	1.00	1.00	54,973	57,316	
N 1463 Computer Operator I		23,755-33,379	1.00		26,302		
N 1464 Computer Operator II		30,222-42,194	2.00	3.00	84,202	119,490	
M 1471 Technical Support/Operations Coord.		56,999-115,051	1.00	1.00	91,333	97,165	
M 1472 Technical Support Specialist II		58,999-115,051	4.00	4.00	326,693	352,026	
A 1478 Systems Analyst/Programmer I		34,311-52,658	1.00	1.00	37,096	36,863	
A 1479 Systems Analyst/Programmer II		39,719-60,770	9.00	9.00	529,037	532,113	
M 1480 Systems Project Supervisor		58,999-115,051	2.00	2.00	164,811	177,074	
A 1481 Software Integrator		43,798-66,889	2.00	2.00	132,124	137,182	
C 1483 Network Technician		32,566-45,969	1.00		36,365		
A 1484 Network Specialist I		34,311-52,658		1.00		41,570	
A 1485 Network Specialist II		39,719-60,770	1.00	1.00	60,770	63,062	
M 1486 Network Supervisor		58,999-115,051	1.00	1.00	74,160	80,868	
C 1495 Microcomputer Support Specialist I		36,732-51,699		2.00	89,969		
C 1496 Microcomputer Support Specialist II		42,504-59,634	8.00	8.00	433,318	458,058	
A 1631 Administrative Aide I		28,229-43,535	1.00	1.00	40,973	44,424	
Overtime					20,294	19,324	
Standby Pay					24,082	29,316	
Salary Adjustment						39,535	
Fringe Benefits					938,538	916,420	0
TOTAL			41.00	39.00	3,470,400	3,526,995	0